

DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento, CA 95814



July 31, 1989

ALL COUNTY LETTER NO. 89-70

TO: ALL COUNTY WELFARE DIRECTORS  
ALL COUNTY IHSS PROGRAM COORDINATORS  
ALL COUNTY PROGRAM FISCAL OFFICERS

SUBJECT: IN-HOME SUPPORTIVE SERVICES ALLOCATION - FY 1989-90

This is to provide Counties with notification of their initial Fiscal Year (FY) 1989-90 In-Home Supportive Services (IHSS) Program allocation.

Of the \$604,348,000 appropriated in the Budget Act, \$5,352,266 is for Payrolling contracts, \$5,750,000 is for Workers Compensation and \$1,401,000 is for Miller vs. Woods.

An amount of \$202,000 was appropriated from State Legalization Impact Assistance Grant (SLIAG) Federal funds for IHSS. However, this amount is not being included in the amount available for allocation at this time. The amount will be included for allocation when claiming instructions are developed for services expenses of IHSS recipients who are Newly Legalized Persons under the Immigration Reform and Control Act of 1986. A separate All County Letter will follow detailing the SLIAG program.

The remaining \$591,642,734 combined with the mandated County match of \$19,221,240 results in \$610,863,974 available for allocation. The allocation methodology was not changed from last fiscal year, and like last year, these allocations do not include any provider COLA (because none were appropriated in the Budget Act) or Miller vs. Woods monies.

Since the Miller vs. Woods expenditures are mandated by court order and processed as costs to the total program and not individual Counties, this funding has not been included in County allocations. \$1.4 million has been appropriated for the remaining payments. If this level of funding is not sufficient, additional funding may be sought in a deficiency appropriation.

Allocation Methodology

Funds were allocated based on two components, (1) FY 1988-89 estimated expenditures, and (2) caseload and hours per case growth (weighted by cost per hour). This methodology has not changed from the previous fiscal year.

FY 1988-89 expenditures were estimated from 11 months actual Individual Provider (IP) mode costs, and 9 months actual Contract and County Homemaker mode costs. The mid-year County plan updates and the Management Statistics Summary were used to estimate the 12th month of IP expenditures and the 4th quarter Contract and Welfare Staff mode expenditures. When data trends were difficult to discern, direct County input was obtained. Counties were then fully allocated an amount equal to their FY 1988-89 estimated expenditures, which totaled \$538.1 million.

For program growth, the remaining funds of \$72,927,401 were distributed based on caseload and hours per case growth as measured by total service hours. The change in total service hours per County was computed by comparing four quarters against four quarters (4/87-3/88 vs. 4/88-3/89). Each County's increase in total service hours was then weighted by the second and third quarter FY 1988-89 composite hourly cost. The remaining funds were then distributed by each County's prorata share of this "weighted increase in Total Service Hours". No allocations were reduced due to decreasing hours.

Beginning July 1, 1988, SB 412 required that each County's contribution be limited to it's contribution in FY 1987-88. The State shall fully reimburse the Counties for all IHSS service costs consistent with the provisions and limitations of the annual Budget Act and approved in a County plan, including the mandatory County contribution level as outlined in All-County Letter 88-75.

Each County's required contribution was then subtracted from the Allocation to derive the amount of State/Federal Funds. The amount of each County's required contribution has been determined based upon actual expenditures for FY 1987-88 (pursuant to SB 412).

Specific County allocations are attached.

#### Caseload Projection

Welfare and Institutions Code Section 12301 requires this Department to notify Counties of their projected caseload each fiscal year. This year each County's projected caseload has been computed by the Case Management Information and Payrolling System (CMIPS) using a linear regression formula. The projections will be attached to each County's County Plan call letter transmitted under separate cover.

If you have any questions regarding the contents of this letter, please call your IHSS Fiscal Analyst listed in the County plan call letter at (916) 322-6320.



LOREN D. SUTER  
Deputy Director  
Adult and Family Services

Enclosure

## SS FY 1989-90 INITIAL ALLOCATION

	Total Allocation	County Share (1988-9)	State/Fed Allocation
Alameda	\$25,151,551	\$580,101	\$24,571,450
Alpine	\$19,655	\$1,660	\$17,995
Amador	\$558,222	\$10,455	\$547,767
Butte	\$7,096,812	\$151,624	\$6,945,188
Calaveras	\$722,237	\$33,189	\$689,048
Colusa	\$354,289	\$13,161	\$341,128
Contra Costa	\$16,296,194	\$490,794	\$15,805,400
Del Norte	\$625,140	\$17,047	\$608,093
El Dorado	\$2,497,857	\$90,586	\$2,407,271
Fresno	\$27,675,277	\$1,162,652	\$26,512,625
Glenn	\$758,745	\$49,116	\$709,629
Humboldt	\$5,410,882	\$172,418	\$5,238,464
Imperial	\$4,792,871	\$124,072	\$4,668,799
Inyo	\$664,822	\$34,152	\$630,670
Kern	\$9,908,763	\$178,995	\$9,729,768
Kings	\$1,589,112	\$14,996	\$1,574,116
Lake	\$2,525,329	\$87,214	\$2,438,115
Lassen	\$339,425	\$5,626	\$333,799
Los Angeles	\$198,607,210	\$7,310,063	\$191,297,147
Madera	\$1,011,228	\$0	\$1,011,228
Marin	\$4,105,696	\$197,917	\$3,907,779
Mariposa	\$789,139	\$24,006	\$765,133
Mendocino	\$4,553,626	\$166,378	\$4,387,248
Merced	\$2,523,607	\$59,499	\$2,464,108
Modoc	\$125,569	\$1,530	\$124,039
Mono	\$75,924	\$1,905	\$74,019
Monterey	\$5,737,767	\$144,347	\$5,593,420
Napa	\$1,841,489	\$50,096	\$1,791,393
Nevada	\$1,652,186	\$56,728	\$1,595,458
Orange	\$21,250,463	\$585,691	\$20,664,772
Placer	\$2,392,804	\$70,559	\$2,322,245
Plumas	\$296,369	\$7,601	\$288,768
Riverside	\$21,518,392	\$545,401	\$20,972,991
Sacramento	\$24,106,172	\$535,954	\$23,570,218
San Benito	\$529,587	\$8,887	\$520,700
San Bernardino	\$35,195,796	\$978,839	\$34,216,957
San Diego	\$56,072,428	\$1,811,248	\$54,261,180
San Francisco	\$30,900,672	\$1,230,229	\$29,670,443
San Joaquin	\$6,807,695	\$123,781	\$6,683,914
San Luis Obispo	\$1,348,784	\$15,836	\$1,332,948
San Mateo	\$7,425,148	\$175,794	\$7,249,354
Santa Barbara	\$5,133,717	\$139,316	\$4,994,401
Santa Clara	\$14,013,151	\$319,999	\$13,693,152
Santa Cruz	\$4,163,697	\$114,942	\$4,048,755
Shasta	\$2,832,239	\$45,705	\$2,786,534
Sierra	\$149,298	\$1,661	\$147,637
Siskiyou	\$1,178,462	\$36,868	\$1,141,594
Solano	\$7,887,055	\$196,778	\$7,690,277
Sonoma	\$7,135,927	\$236,014	\$6,899,913
Stanislaus	\$9,220,670	\$218,671	\$9,001,999
Sutter	\$642,764	\$7,655	\$635,109
Tehama	\$1,594,750	\$33,883	\$1,560,867
Trinity	\$266,677	\$11,024	\$255,653
Tulare	\$13,226,841	\$415,390	\$12,811,451
Tuolumne	\$429,667	\$4,717	\$424,950
Ventura	\$3,923,211	\$15,662	\$3,907,549
Yolo	\$2,338,451	\$88,897	\$2,249,554
Yuba	\$872,463	\$13,911	\$858,552
Total	\$610,863,974	\$19,221,240	\$591,642,734